




































## Scorecard &gt;



1.0


## Customer


| + ADD

	Actual	Goal	As of Date
<u>Increased public knowledge and understanding of public transportation alternatives and benefits - MPO: TP 2-1</u>			
 <u>Community Characteristics Project</u>	25 %	25 %	FY06 Q3
 <u>Comprehensive Bicycle/Pedestrian Planning</u>	25 %	25 %	FY06 Q3
 <u>Ensure Architectural and Aesthetic Review</u>	25 %	25 %	FY06 Q3
 <u>Legislative Assessments</u>	25 %	25 %	FY06 Q3
 <u>MPO Annual Newsletters</u>	694,575	694,575	FY06
 <u>MPO Board Support</u>	25 %	25 %	FY06 Q3
 <u>MPO Outreach Events</u>	9	6	FY06 Q3
 <u>MPO Public Service Announcements</u>	3	2	FY06
 <u>MPO Topical Newsletters</u>	18,000	18,000	FY06
 <u>MPO Website Hits</u>	477,449	204,198	FY06 Q3
 <u>Municipal Grant Program</u>	10 %	10 %	FY06 Q3
 <u>Provide Support the Citizens' Transportation Advisory Committee (CTAC)</u>	25 %	25 %	FY06 Q3
 <u>Provide Support to the Freight Transportation Advisory Committee (FTAC)</u>	25 %	25 %	FY06 Q3
 <u>Secret Shopper Score (MPO)</u>	2.7	4.0	Cal04
 <u>Technical Committees Support (TPC and TPTAC)</u>	25 %	25 %	FY06 Q3
<u>Improved level-of-service on major roadway corridors - MPO : TP4-2</u>			
 <u>Adopt Unified Planning Work Program</u>	35 %	35 %	FY06 Q3
<u>Aventura Public Transit Study Phase IV (Conducted by City)</u>			
 <u>Coastal Communities Transportation Master Plan (Conducted by Miami Beach)</u>	30 %	25 %	FY06 Q3
<u>Comprehensive Bicycle Safety Program</u>			
	10 %	n/a	FY06 Q2
 <u>Intelligent Transportation System (ITS) Plan Monitoring</u>	25 %	25 %	FY06 Q3
<u>Master Plan Study for the 16th Street Corridor (Conducted by Miami Beach)</u>			
	30 %	n/a	FY06 Q3
 <u>Medley Circulator Services Implementation Study (Conducted by Town)</u>	15 %	15 %	FY06 Q3
<u>Metrorail Coconut Grove Connection Study Phase II</u>			
	10 %	n/a	FY06 Q3
<u>Miami Gardens Transportation Master Plan (Conducted by City)</u>			
	5 %	n/a	FY06 Q3
 <u>Number of New Vanpools</u>	4	6	FY06 Q3
 <u>NW 107th Avenue and 122nd Street Intersection Study (Conducted by DCPW)</u>	30 %	30 %	FY06 Q2
 <u>NW/SW 137th Ave. Study (b/w SR 836 &amp; US1)</u>	20 %	20 %	FY06 Q3
 <u>Satellite Work (Tech Centers) Feasibility Study</u>	20 %	20 %	FY06 Q3
 <u>Short Range Intermodal Freight Planning</u>	25 %	25 %	FY06 Q3
 <u>Special Use Lane Study Phase II</u>	10 %	10 %	FY06 Q1
 <u>Transportation/Land Use Coordination</u>	25 %	25 %	FY06 Q3
 <u>Trolley Route Expansions Feasibility Study (Conducted by City of Coral Gables)</u>	20 %	20 %	FY06 Q3
<u>Visioning the Future</u>			
<u>Improved Transportation Connectivity for Intercounty Movements - MPO: TP3-1</u>			
 <u>Arterial Grid Network Analysis</u>	25 %	25 %	FY06 Q3
<u>From Planning to Reality/InteracTIP 2006</u>			
	20 %	n/a	FY06 Q2
<u>Miami Springs Traffic Congestion Study (Conducted by City)</u>			
 <u>Regional Support</u>	25 %	25 %	FY06 Q3

<a href="#">Expanded rapid transit service along all major corridors - MPO: TP5-2</a>			
 <a href="#">Adopt Long Range Transportation Plan Update</a>	0 %	0 %	FY06 Q3
 <a href="#">Adopt Transportation Improvement Program</a>	60 %	60 %	FY06 Q3
 <a href="#">Bus Rapid Transit Study Phase II</a>	80 %	80 %	FY06 Q3
 <a href="#">Kendall Corridor Alternatives Analysis</a>	20 %	20 %	FY06 Q3
 <a href="#">South Dade Corridor Alternatives Analysis</a>	15 %	15 %	FY06 Q3
 <a href="#">Urban Travel Modeling and Forecasting</a>	25 %	25 %	FY06 Q3

2.0	Financial			 ADD
		Actual	Goal	As of Date
	<a href="#">Meet Budget Targets (Metropolitan Planning Organization)</a>			
	 <a href="#">Revenue: Total (MPO)</a>	\$312	\$1,298	FY06 Q3
	<a href="#">Expen: Total (MPO)</a>	\$1,255	n/a	FY06 Q3

3.0	Internal			 ADD
		Actual	Goal	As of Date

4.0	Learning and Growth			 ADD
		Actual	Goal	As of Date

Scorecard Details >

Exception Report

Scorecard Name:

Metropolitan Planning Organization

Description:

Owners

Camejo, Oscar

Mesa, Jose

Monitors

Rockwell, Elizabeth

Cordero, Miguel

Guerra, Jesus

Gomez, Lourdes

Bonzon, Carlos

EXPLORE

Parent Scorecards

ACM Scorecard - Bonzon, Carlos

Child Scorecards

LINKS

# Metropolitan Planning Organization

## Business Plan Report

### Customer

Objective Name	Owner(s)
Increased public knowledge and understanding of public transportation alternatives and benefits - MPO: TP 2-1	Oscar Camejo Miguel Cordero Elizabeth Rockwell

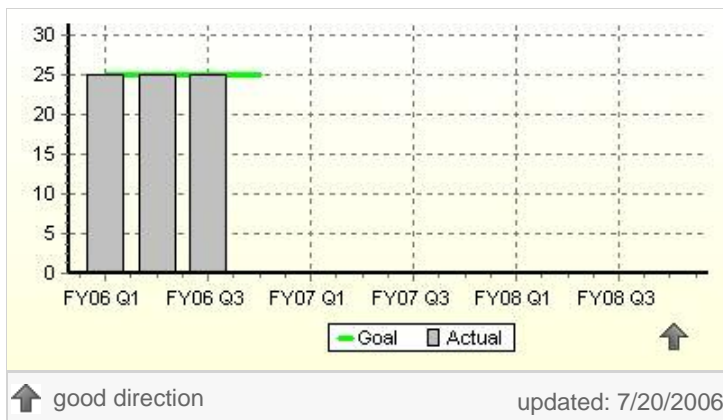
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Educate the community regarding transportation issues and opportunities
		Parent Objectives
		(TP2.1) Increased public knowledge and understanding of public transportation alternatives and benefits

Measures	Owner(s)
Community Characteristics Project	Elizabeth Rockwell Oscar Camejo
To continue progress on the Community Characteristics Project for the Metropolitan Planning Organization (MPO). This segment will integrate a Web-based GIS system with the "How to Reach Out to the Community Guide" and Community Background Reports into one seamless Web portal interface.	

Performance Graph	Initiatives Linked To Measure	Owner(s)																					
<div><div>Community Characteristics Project</div><table border="1"><caption>Community Characteristics Project Performance Data</caption><thead><tr><th>Period</th><th>Goal</th><th>Actual</th></tr></thead><tbody><tr><td>FY06 Q1</td><td>25</td><td>15</td></tr><tr><td>FY06 Q3</td><td>25</td><td>25</td></tr><tr><td>FY07 Q1</td><td>25</td><td>25</td></tr><tr><td>FY07 Q3</td><td>25</td><td>25</td></tr><tr><td>FY08 Q1</td><td>25</td><td>15</td></tr><tr><td>FY08 Q3</td><td>25</td><td>15</td></tr></tbody></table></div>	Period	Goal	Actual	FY06 Q1	25	15	FY06 Q3	25	25	FY07 Q1	25	25	FY07 Q3	25	25	FY08 Q1	25	15	FY08 Q3	25	15		
Period	Goal	Actual																					
FY06 Q1	25	15																					
FY06 Q3	25	25																					
FY07 Q1	25	25																					
FY07 Q3	25	25																					
FY08 Q1	25	15																					
FY08 Q3	25	15																					
	Child Measures Linked To Measure																						
	ACTUAL GOAL DATE																						

Comprehensive Bicycle/Pedestrian Planning	David Henderson Oscar Camejo
Ensure proper resolution of critical transportation issues by the Bicycle Pedestrian Advisory Committee (BPAC). Promote awareness to increase the number of walking and bicycling, decrease the number of bicycle and pedestrian crashes and raise awareness of walking and biking opportunities in Miami-Dade County.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div><div>Conduct Bicycle Pedestrian Advisory Co...</div></div>		
	Child Measures Linked To Measure	
	ACTUAL GOAL DATE	

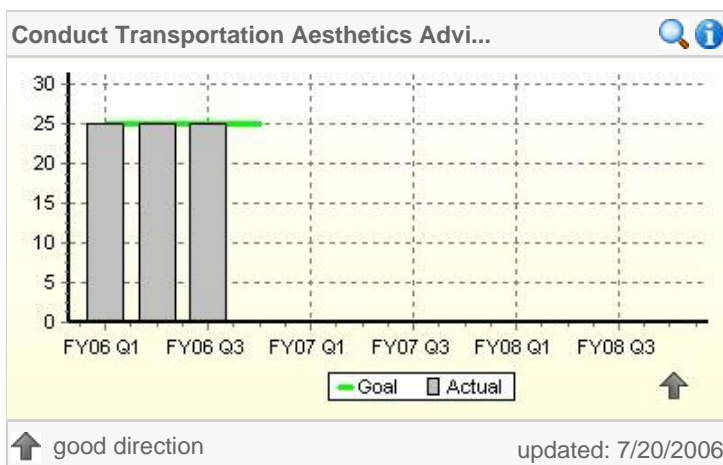


## Ensure Architectural and Aesthetic Review

Oscar Camejo

Ensure architectural and aesthetics review of major bridges and transportation projects via the Transportation Aesthetics Review Committee (TARC). Develop preliminary and final agendas. Prepare resolutions and back-up information for each item on agenda. Prepare minutes, follow-up reports after each meeting and ensure that pending issues are addressed.

### Performance Graph



### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

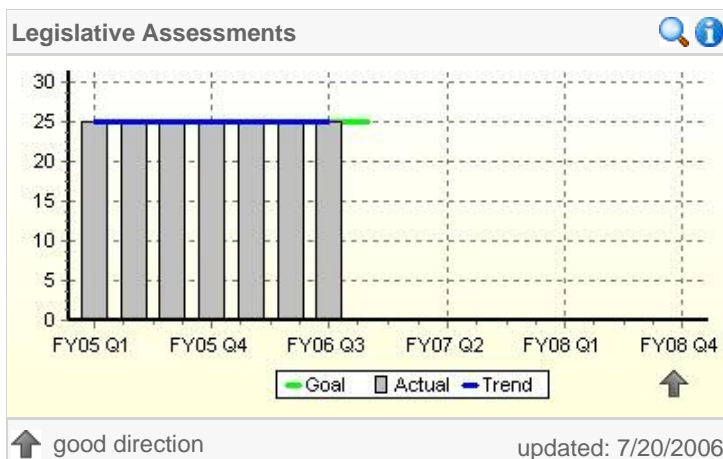
ACTUAL GOAL DATE

## Legislative Assessments

Susan Schreiber Oscar Camejo

Monitor all proposed transportation-related legislation or regulations to identify and determine potential impact to MPO structure, process and activities.

### Performance Graph

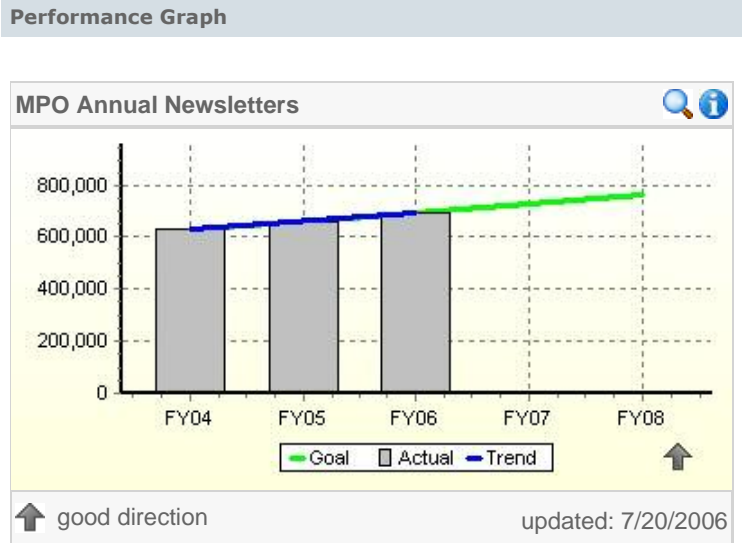


### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE

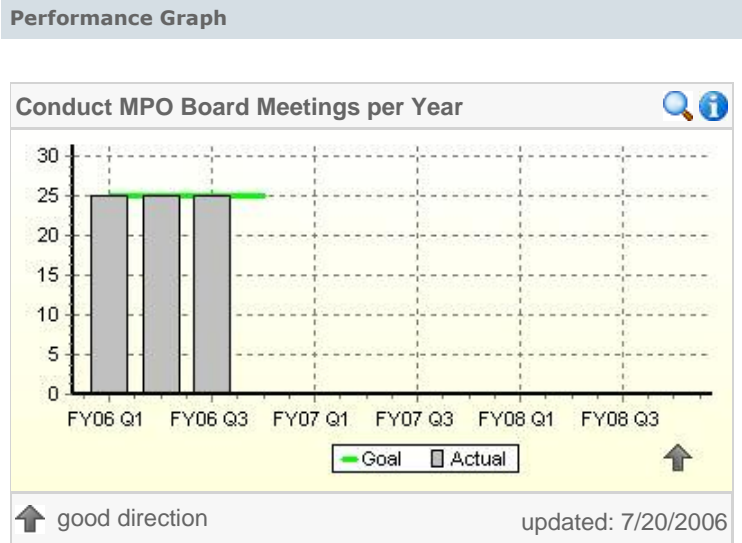


Initiatives Linked To Measure			Owner(s)
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

MPO Board Support

Irma San Roman   Oscar Camejo

Ensure proper resolution of critical transportation issues by the MPO Board. Develop preliminary and final agendas. Advertise public hearing items. Prepare resolutions and back-up information for each item on agenda. Prepare minutes, follow-up reports after each meeting and ensure that pending issues are addressed.

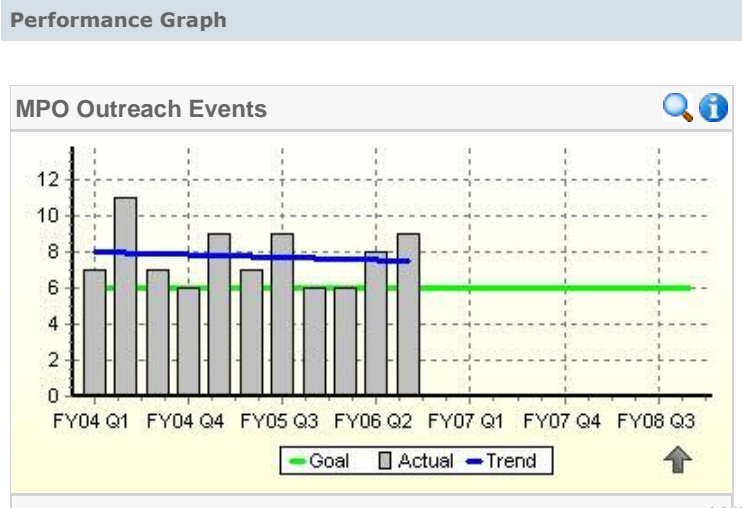


Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

MPO Outreach Events

Elizabeth Rockwell   Oscar Camejo

Number of outreach events conducted by MPO



Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

## MPO Public Service Announcements

Elizabeth Rockwell Oscar Camejo

Public Service Announcement(s) (PSA) produced and aired by MPO

### Performance Graph

#### MPO Public Service Announcements



### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE

## MPO Topical Newsletters

Elizabeth Rockwell Oscar Camejo

Number of topical newsletters distributed by MPO

### Performance Graph

#### MPO Topical Newsletters



### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE

## MPO Website Hits

Miguel Cordero Oscar Camejo

Number of Metropolitan Planning Organization website hits

### Performance Graph

#### MPO Website Hits



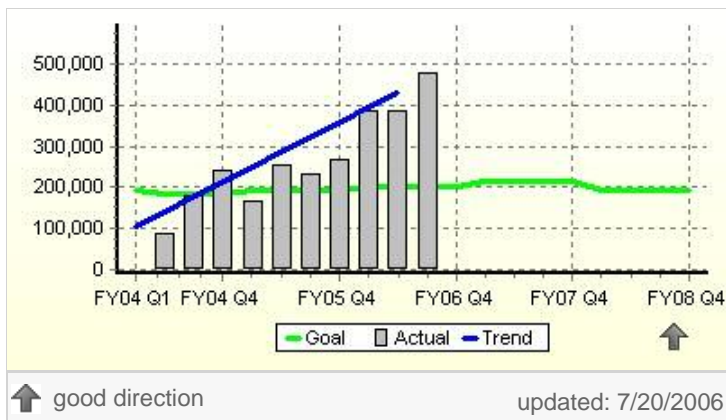
### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE





#### Municipal Grant Program

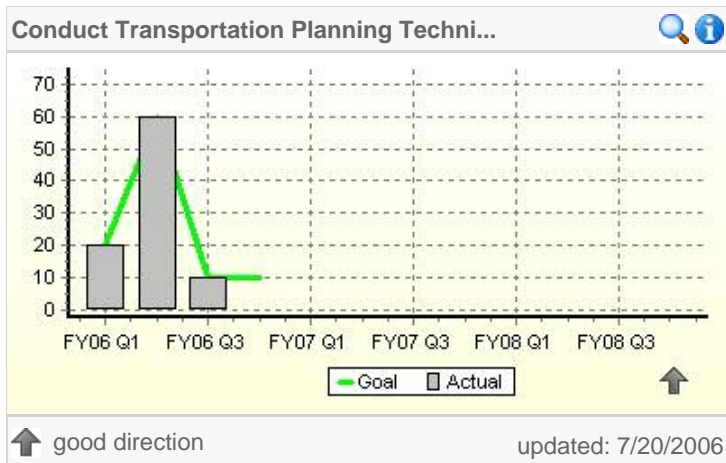
Oscar Camejo

Encourage Miami-Dade County municipalities to participate in a competitive program for the performance of relevant transportation planning studies.

##### Performance Graph

##### Initiatives Linked To Measure

Owner(s)



##### Child Measures Linked To Measure

ACTUAL GOAL DATE

#### Provide Support the Citizens' Transportation Advisory Committee (CTAC)

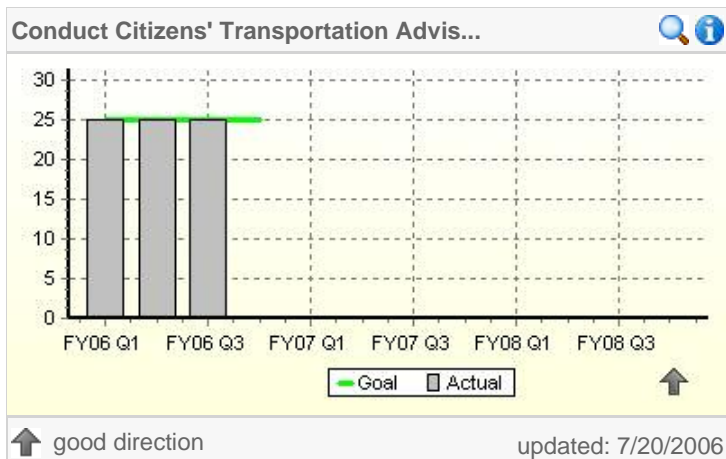
Elizabeth Rockwell Oscar Camejo

Ensure proper resolution of critical transportation issues by the Citizens' Transportation Advisory Committee (CTAC). To inform the citizenry about the transportation planning process and provide an avenue of dialogue for their input in the development of transportation projects and programs within the County. Prepare informational materials and conduct activities to meet MPO public involvement program requirements to include, but not limited to, Long Range Transportation Plan (LRTP), Transportation Improvement Program (TIP) and the Unified Planning Work Program (UPWP).

##### Performance Graph

##### Initiatives Linked To Measure

Owner(s)



##### Child Measures Linked To Measure

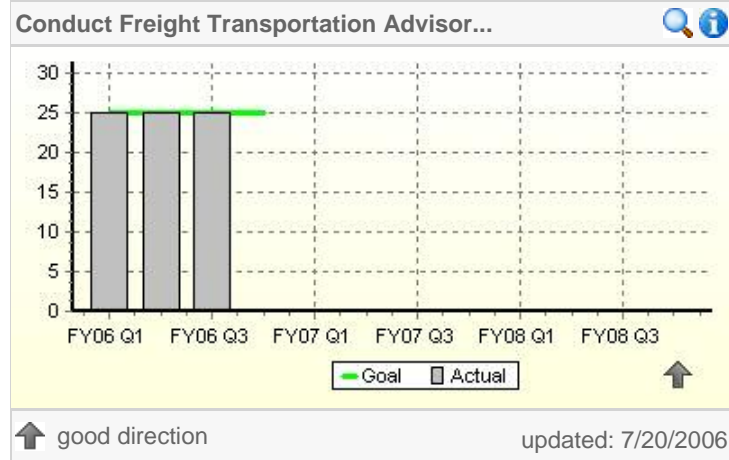
ACTUAL GOAL DATE

#### Provide Support to the Freight Transportation Advisory Committee (FTAC)

Frank Baron Oscar Camejo

Work with FTAC to identify deficiencies in freight transport in Miami-Dade County, including improving current and future access to intermodal terminals and major economic centers, characterizing and pinpointing problems for truck travel, proposing possible solutions, and to provide a forum for the freight community to discuss transportation needs. Ensure proper resolution of critical transportation issues by the FTAC. Develop preliminary and final agendas.

#### Performance Graph



#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

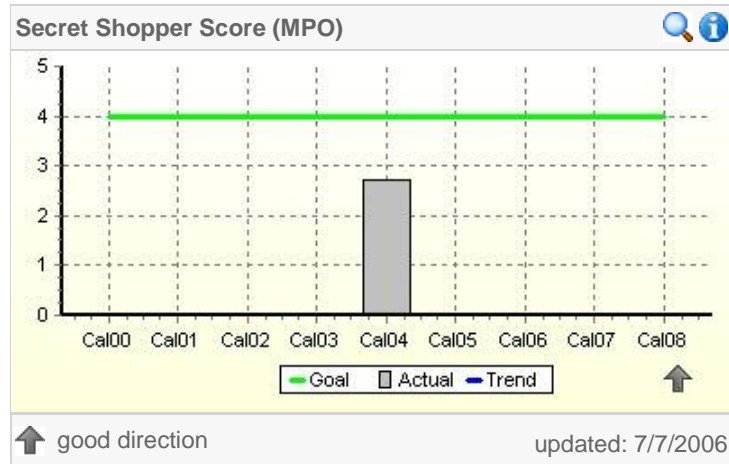
ACTUAL GOAL DATE

#### Secret Shopper Score (MPO)

Jose Mesa

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

#### Performance Graph



#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

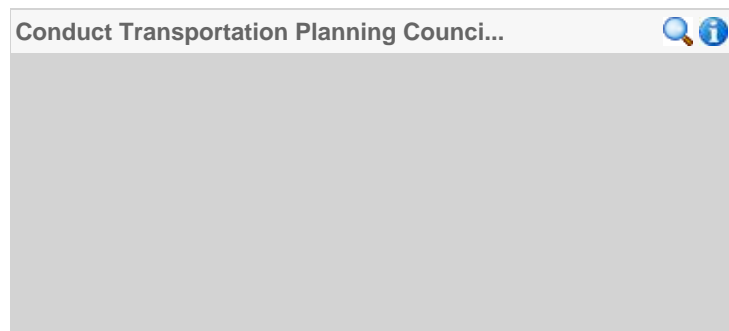
ACTUAL GOAL DATE

#### Technical Committees Support (TPC and TPTAC)

Irma San Roman Oscar Camejo

Ensure proper resolution of critical transportation issues by the Transportation Planning Council (TPC) and the Transportation Plan Technical Advisory Committee (TPTAC). Develop preliminary and final agendas. Prepare resolutions and back-up information for each item on agenda. Prepare minutes, follow-up reports after each meeting and ensure that pending issues are addressed.

#### Performance Graph



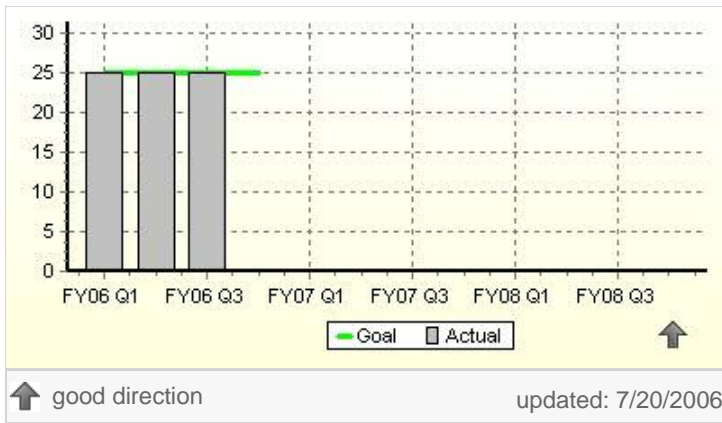
#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

ACTUAL GOAL DATE





Objective Name	Owner(s)
Improved level-of-service on major roadway corridors - MPO : TP4-2	Oscar Camejo

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
------------------------

Encourage and promote innovative solutions to transportation challenges, including incentive plans

Parent Objectives
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(TP4.2) Improved level-of-service on major roadway corridors (priority outcome)

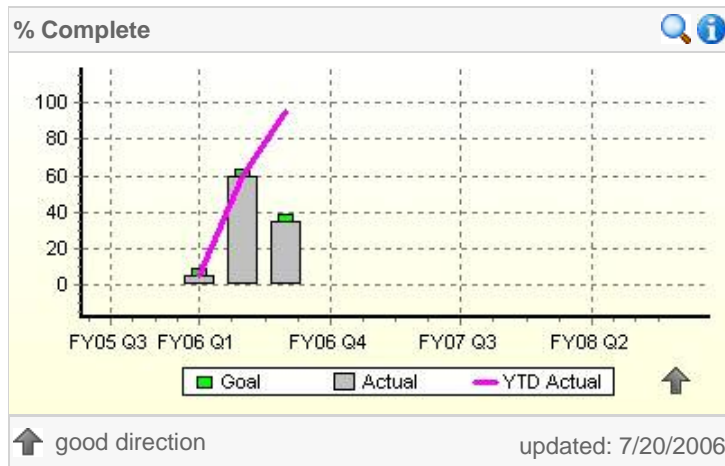
Measures	Owner(s)
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Adopt Unified Planning Work Program

Oscar Camejo

Maintain a multimodal planning program that responds to ongoing community transportation needs to the most critical transportation service delivery issues while ensuring Federal and State guidelines are met.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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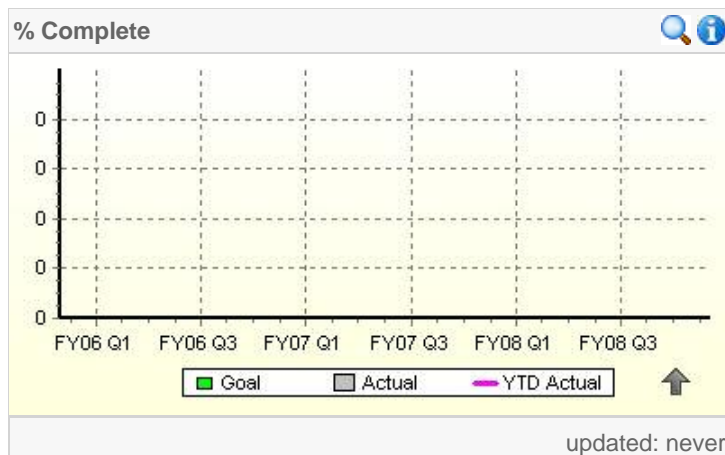
ACTUAL GOAL DATE

Aventura Public Transit Study Phase IV (Conducted by City)

Frank Baron Oscar Camejo

Identify the needs for these customized transit services through a review of current transit service levels, analysis of ridership data, passenger surveys, interviews with existing users and meetings with the transit operator and City staff. The study will identify options for expanding the existing transit service from four routes to five, and identify specific improvements to provide better service for the existing four transit routes.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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ACTUAL GOAL DATE

Coastal Communities Transportation Master Plan (Conducted by Miami Beach)

Wilson Fernandez Oscar Camejo

Produce short, mid and long term multi-modal solutions to transportation issues to the barrier island communities. Study the existing and future sub-

regional transportation network through extensive data collection, analysis and public involvement. Develop a multi-modal list of projects. Quantify the cost of these projects. Prioritize the list of projects into an implementable 10-year Coastal Communities Transportation Master Plan. The primary contact for these work efforts will be the City of Miami Beach. Other cities participating in this study include: Aventura, Sunny Isles Beach, Bal Harbour, Bay Harbor Islands, Surfside and North Bay Village

Performance Graph

% Complete

Period	Goal	Actual	YTD Actual
FY06 Q1		20	20
FY06 Q3		30	50
FY07 Q1	40	20	20
FY07 Q3			
FY08 Q1			
FY08 Q3			

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Comprehensive Bicycle Safety Program

David Henderson Oscar Camejo

Develop a comprehensive bicycle safety countermeasure program based on the analysis of bicycle traffic crash data.

Performance Graph

% Complete

Period	Goal	Actual	YTD Actual
FY05 Q1		25	25
FY05 Q4		30	90
FY06 Q3	25	10	10
FY07 Q2			
FY08 Q1			
FY08 Q4			

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Intelligent Transportation System (ITS) Plan Monitoring

Carlos Roa Oscar Camejo

Ensure coordination and integration of ITS project planning and deployment with: Florida's ITS Architecture and the area's overall transportation planning process. Support the 511 and SunGuide Programs and work towards mainstreaming them among the community. Ensure local and regional coordination and integration of ITS deployments within the Southeast Florida area.

Performance Graph

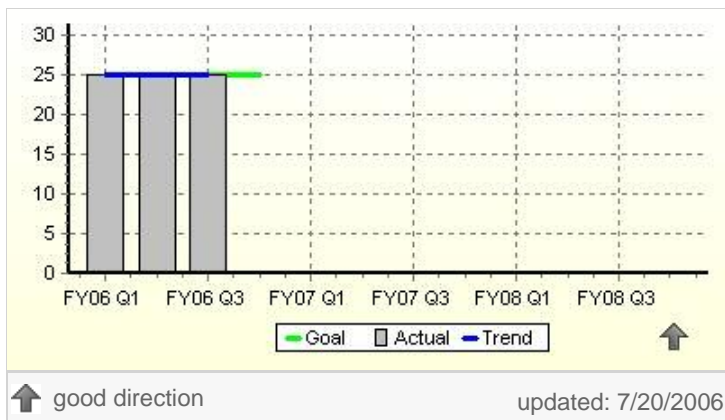
Intelligent Transportation System (ITS...

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Master Plan Study for the 16th Street Corridor (Conducted by Miami Beach)

Wilson Fernandez Oscar Camejo

Prepare a Master Plan for the implementation of operational safety improvements and roadway enhancements to the 16th Street corridor, which connects the hotel area of SR A1A/Collins Avenue with SR 907/Alton Road, and the Flamingo Neighborhood to Lincoln Road.

#### Performance Graph



#### Initiatives Linked To Measure

#### Owner(s)

#### Child Measures Linked To Measure

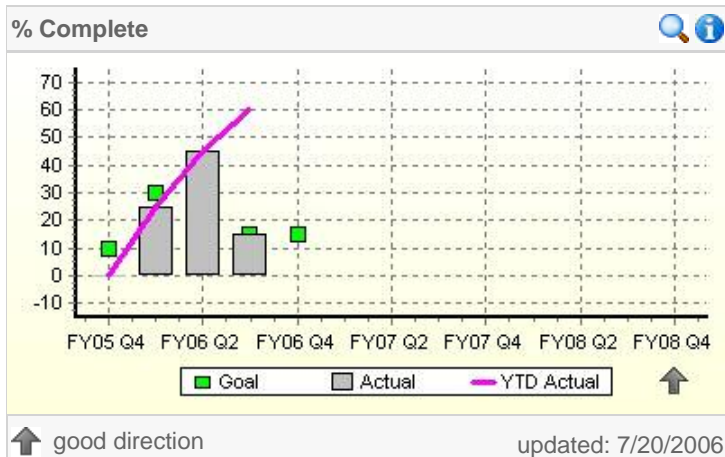
ACTUAL GOAL DATE

Medley Circulator Services Implementation Study (Conducted by Town)

Jesus Guerra Oscar Camejo

To determine the feasibility of establishing a circulator service from the city to Metrorail.

#### Performance Graph



#### Initiatives Linked To Measure

#### Owner(s)

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

Metrorail Coconut Grove Connection Study Phase II

Wilson Fernandez Oscar Camejo

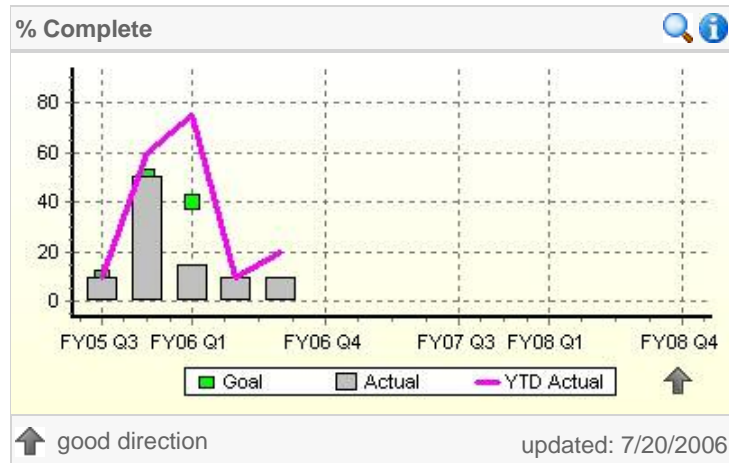
To examine the feasibility of implementing an exclusive right-of-way transit connection between the Metrorail line and the Coconut Grove Village

08/02/2006

Page 12 of 24

Center.

#### Performance Graph



#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

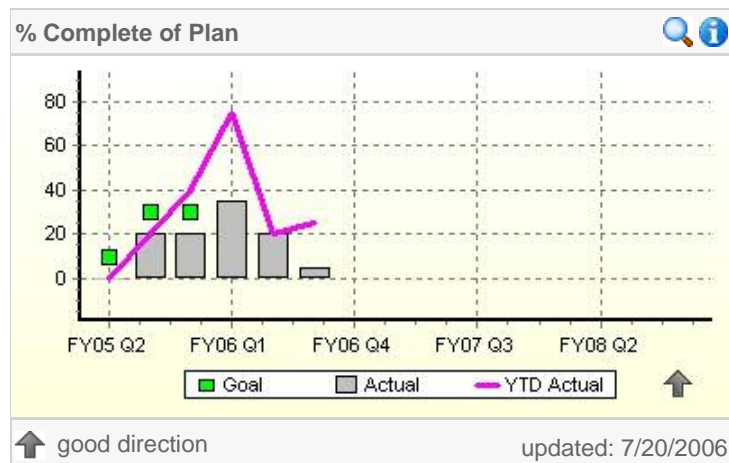
ACTUAL GOAL DATE

Miami Gardens Transportation Master Plan (Conducted by City)

Frank Baron Oscar Camejo

To provide an overall framework for transportation decision-making and transportation-related improvements for Miami Gardens. Analysis of all transportation modes, integrated with the City's vision for growth and development, will provide a comprehensive plan for "all things transportation" in Miami Gardens.

#### Performance Graph



#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

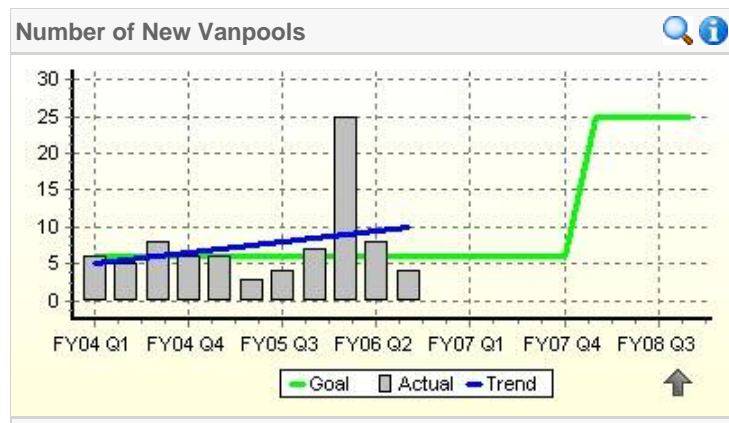
ACTUAL GOAL DATE

Number of New Vanpools

Jesus Guerra Oscar Camejo

To provide an alternative mode of transportation for commuters via sharing a van for work purposes.

#### Performance Graph



#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

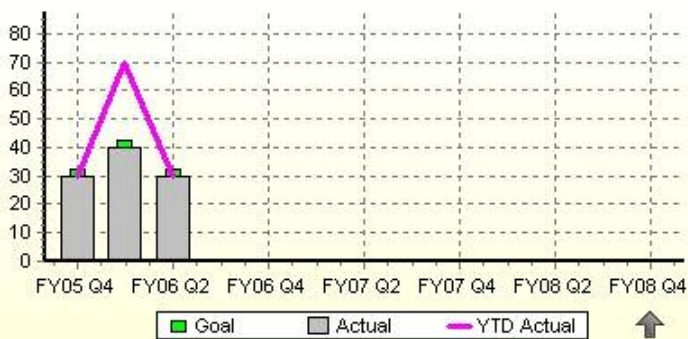
## NW 107th Avenue and 122nd Street Intersection Study (Conducted by DCPW)

Jesus Guerra Oscar Camejo

To look at the possibility of adding a truck ramp to relief traffic congestion and provide better accessibility.

### Performance Graph

#### % Complete



### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE

## NW/SW 137th Ave. Study (b/w SR 836 & US1)

Jesus Guerra Oscar Camejo

To identify alternatives for improving traffic flow on 137th Avenue from SR 836 to US1.

### Performance Graph

#### % Complete



### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE

## Satellite Work (Tech Centers) Feasibility Study

Jesus Guerra Oscar Camejo

To assess the feasibility of Satellite Work Centers, also known as Tech Centers, in Miami-Dade County with focus on the areas along the SR-836 (Dolphin Expressway) corridor.

### Performance Graph

#### Satellite Work (Tech Centers) Feasibil...



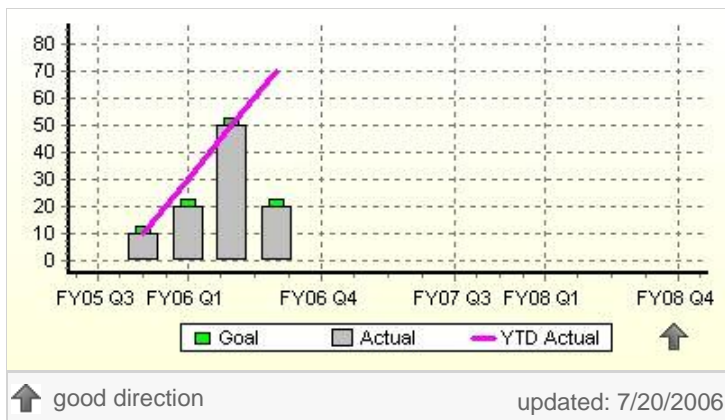
### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE



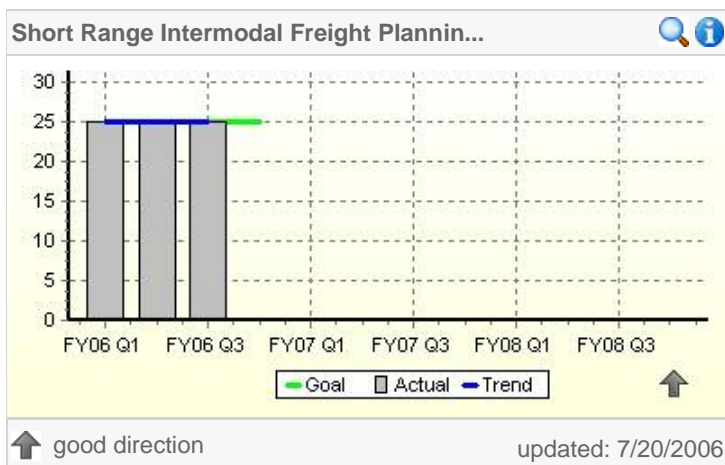


## Short Range Intermodal Freight Planning

Frank Baron Oscar Camejo

Address freight mobility needs by supporting options to decrease congestion caused by personal vehicles; provide support for general planning studies, projects, and research to further intermodal freight considerations.

### Performance Graph



### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

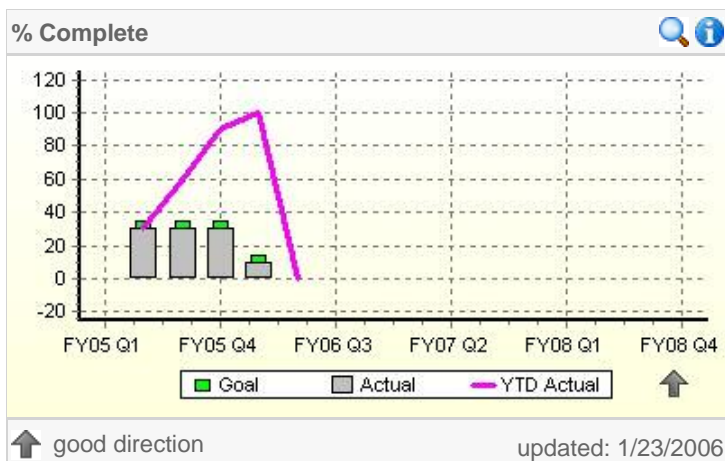
ACTUAL GOAL DATE

## Special Use Lane Study Phase II

Jesus Guerra Oscar Camejo

To develop a bus service implementation plan for the Express Core System as recommended in the Phase I of the study. The second phase will include detailed analyses for implementing express service along the Turnpike, State Road-826 (Palmetto Expressway) and State Road 836 (Dolphin Expressway).

### Performance Graph



### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

ACTUAL GOAL DATE

To coordinate long-range and short-range land-use transportation planning activities and projects. Review transportation-related projects/activities for consistency with metropolitan plans and policies. Continue functioning as the Intergovernmental Coordination and Review (ICAR) for transportation-related programs. Review applications for (CDMP) applications. Assess the highway and transit impacts of proposed individual land development projects processed through the Developmental Impact Committee (DIC) and Development of Regional Impact (DRI) processes.

Performance Graph

Transportation/Land Use Coordination

Period	Goal	Actual	Trend
FY06 Q1	25	25	25
FY06 Q3	25	25	25
FY07 Q1	25	25	25
FY07 Q3	25		
FY08 Q1	25		
FY08 Q3	25		

↑ good direction updated: 7/20/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Trolley Route Expansions Feasibility Study (Conducted by City of Coral Gables)

Irma San Roman Oscar Camejo

Prepare a study for the feasibility of expanding the existing trolley service area in Coral Gables that will assess current bus and transit service information and other sources of information such as the University of Miami HurryCane Shuttle, South Miami Trolley and Coconut Grove Shuttle. Two routes have been identified for consideration. The City will explore the feasibility of expanding the route north on Ponce de Leon Boulevard to the University of Miami and possibly to the Riviera Business District.

Performance Graph

Trolley Route Expansions Feasibility S...

Period	Goal	Actual	YTD Actual
FY06 Q1	30	30	30
FY06 Q3	50	50	50
FY07 Q1	20	20	20
FY07 Q3			
FY08 Q1			
FY08 Q3			

↑ good direction updated: 7/20/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Visioning the Future

Jesus Guerra Oscar Camejo

Performance Graph

Visioning the Future

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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**Objective Name****Owner(s)**

Improved Transportation Connectivity for Intercounty Movements - MPO: TP3-1

Oscar Camejo

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

Promote improved mobility of people and commerce to capitalize on South Florida's advantages

**Parent Objectives**

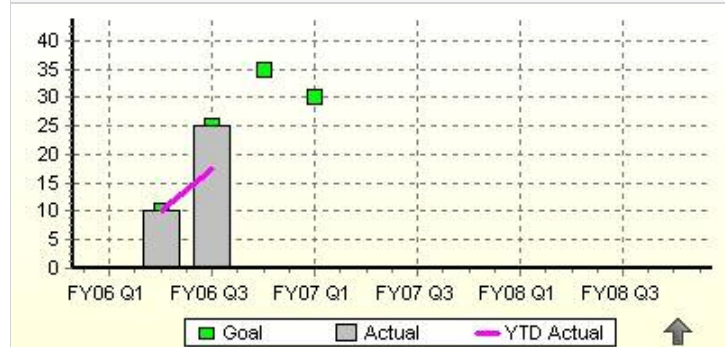
(TP3.1) Improved transportation connectivity for inter-county movements

**Measures****Owner(s)**

Arterial Grid Network Analysis

Wilson Fernandez Oscar Camejo

To address the issue of potentially increasing the efficiency and capacity of the established arterial grid system, principally along section and half-section line roadways, as a traffic congestion relief measure in Miami-Dade County.

**Performance Graph****Arterial Grid Network Analysis**

↑ good direction

updated: 7/21/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure****ACTUAL GOAL DATE**

From Planning to Reality/InteractIP 2006

Jesus Guerra Oscar Camejo

The main purpose of this project is to evaluate the effectiveness of the planning and programming process of the Transportation Improvement Program (TIP). This project is divided in two phases: 1- To provide the MPO with support services necessary to complete the year 2006 update of the InteractIP database and the corresponding TIP documents and products; and 2- To expand the use of the InteractIP by creating a new tool intended to assist in analyzing additional project implementation data.

**Performance Graph****From Planning to Reality/InteractIP 20...**

↑ good direction

updated: 4/27/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure****ACTUAL GOAL DATE**

Miami Springs Traffic Congestion Study (Conducted by City)

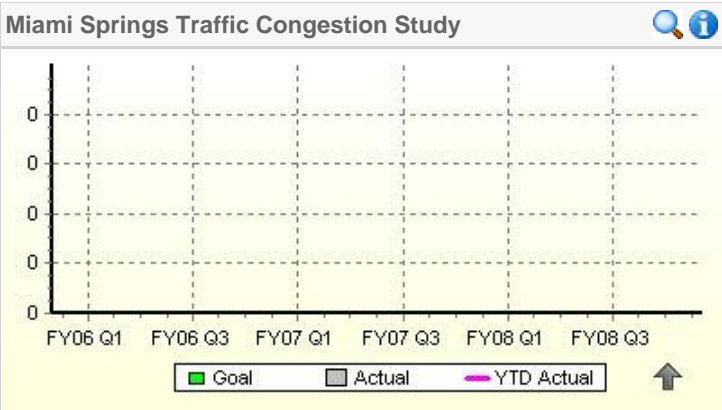
Frank Baron Oscar Camejo

To determine the extent of increased traffic generated as a result of redevelopment efforts along the east side of Curtiss Parkway in the City of Miami

Springs, from the lot addressed as 717-721 Curtiss Parkway south to Fairway Drive, and then determine the best strategy to alleviate this future congestion, possibly through survey research.

Performance Graph

Miami Springs Traffic Congestion Study



updated: never

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL

GOAL

DATE

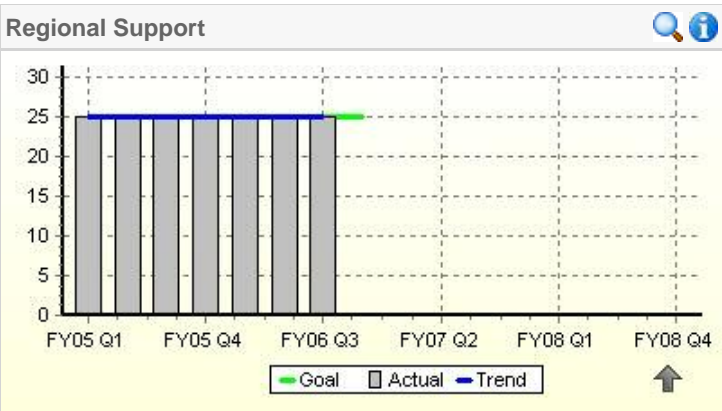
Regional Support

Wilson Fernandez Susan Schreiber Oscar Camejo

Provide support functions to meet the goals and objectives of the South Florida Regional Transportation Authority (SFRTA). Coordinate planning activities on regional issues to promote seamless connectivity, improve regional transportation facilities and services and to support South Florida regional growth initiatives.

Performance Graph

Regional Support



↑ good direction updated: 7/20/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL

GOAL

DATE

08/02/2006

Page 19 of 24

Objective Name	Owner(s)
Expanded rapid transit service along all major corridors - MPO: TP5-2	Oscar Camejo

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
------------------------

Improve mass transit along major corridors and between major origin and destination locations

Parent Objectives
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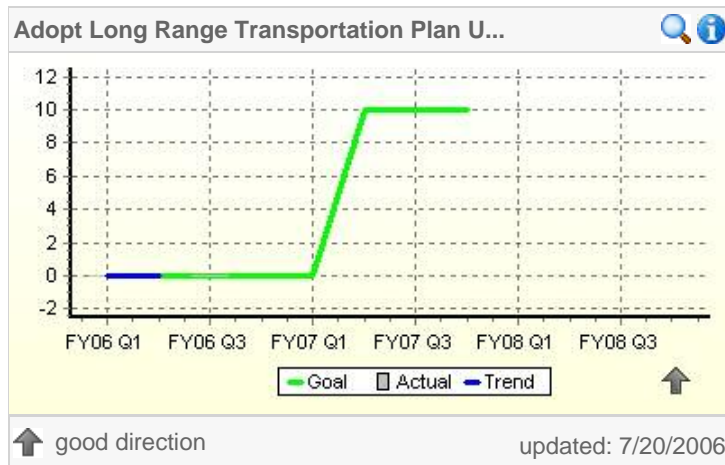
(TP5.2) Expand rapid transit service along major corridors (Orange Line Projects)

Measures	Owner(s)
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Adopt Long Range Transportation Plan Update Carlos Roa Oscar Camejo

Meet federal and state requirements for an update of the 20 year transportation plan. Ensure plan consistency with policies established in the Comprehensive Development Master Plan (CDMP). Address outstanding long-range transportation planning issues, air-quality and current surface transportation issues and provide information for decision-making.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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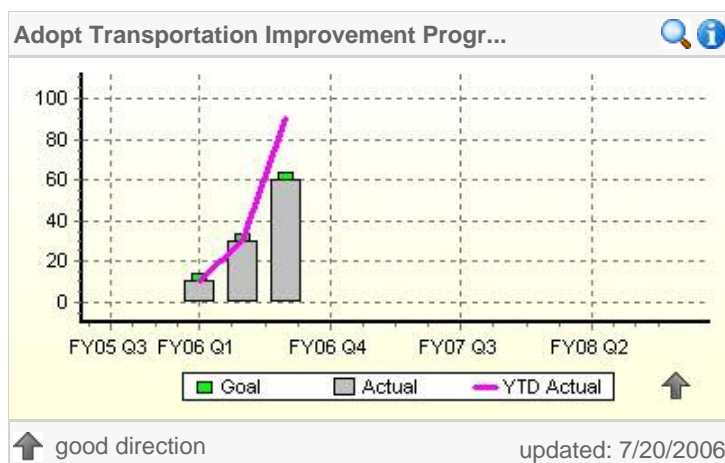
Child Measures Linked To Measure
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ACTUAL GOAL DATE

Adopt Transportation Improvement Program Carlos Roa Oscar Camejo

Maintain a formal and current 5-Year Transportation Improvement Program (TIP) consistent with long-range planning activities and with statutory requirements. The TIP is the staged, intermodal program of transportation improvement projects for the metropolitan planning area consistent with Section 339.175 of the Florida Statutes.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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ACTUAL GOAL DATE

Bus Rapid Transit Study Phase II Wilson Fernandez Oscar Camejo

Phase II of this project will keep CUTR project staff involved to provide technical assistance to Miami-Dade County staff throughout the development



of the BRT Implementation Plan on the 3 selected corridors recommended in Phase I. Phase I examined the feasibility of establishing some elements of bus rapid transit in relatively quick fashion in three of the corridors noted in the Peoples Transportation Plan.

Performance Graph

Opportunity Study of Bus Rapid Transit...

Period	Goal	Actual	Trend
FY06 Q1	20	20	20
FY06 Q3	80	80	80
FY07 Q1			
FY07 Q3			
FY08 Q1			
FY08 Q3			

↑ good direction

updated: 7/21/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Kendall Corridor Alternatives AnalysisWilson Fernandez Oscar Camejo

To re-evaluate the bus rapid transit Locally Preferred Alternative (LPA) for the Kendall Corridor which was adopted by the MPO Governing Board in 2000. The LPA re-evaluation will be conducted as an alternative analysis study assessing premium transit options along this 15-mile corridor from SW 137th Avenue to Dadeland area and north-south segment connecting the east-west transit corridor. This study will re-asses with updated information a broader range of modal options within the context of existing plans and policies.

Performance Graph

Kendall Corridor Alternatives Analysis

Period	Goal	Actual	YTD Actual
FY06 Q1	10	10	10
FY06 Q3	20	20	20
FY07 Q1	25	25	25
FY07 Q3	20	20	20
FY08 Q1	10	10	10
FY08 Q3			

↑ good direction

updated: 7/21/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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South Dade Corridor Alternatives AnalysisWilson Fernandez Oscar Camejo

To perform an Alternatives Analysis (AA) for an area along US 1 (South Dixie Highway) from the Dadeland South Metrorail station on the north to its intersection with the Florida Turnpike on the South. The corridor will consider approximately 1 mile in each direction from the centerline of US 1.

Performance Graph

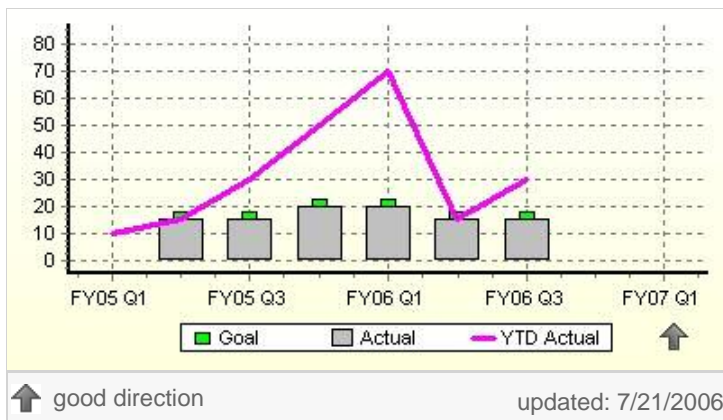
South Dade Corridor Alternatives Analy...

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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## Urban Travel Modeling and Forecasting

Carlos Roa Oscar Camejo

Maintain updated Miami-Dade County highway and transit networks; maintain most appropriate software versions; migrate from TRANPLAN to Cube Voyager.

### Performance Graph

### Initiatives Linked To Measure

### Owner(s)

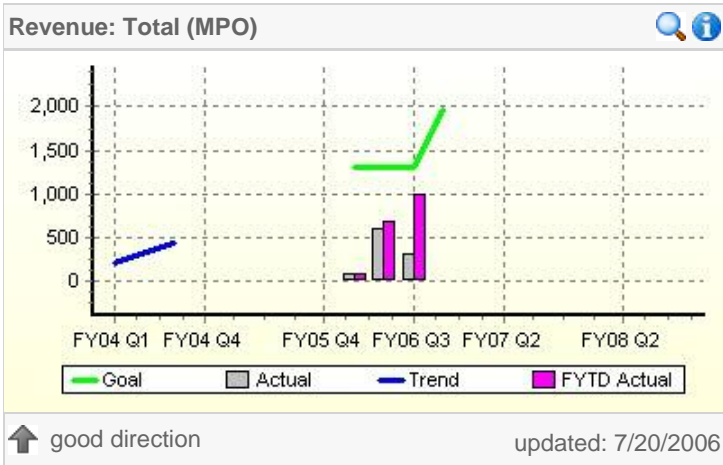
### Urban Travel Modeling and Forecasting



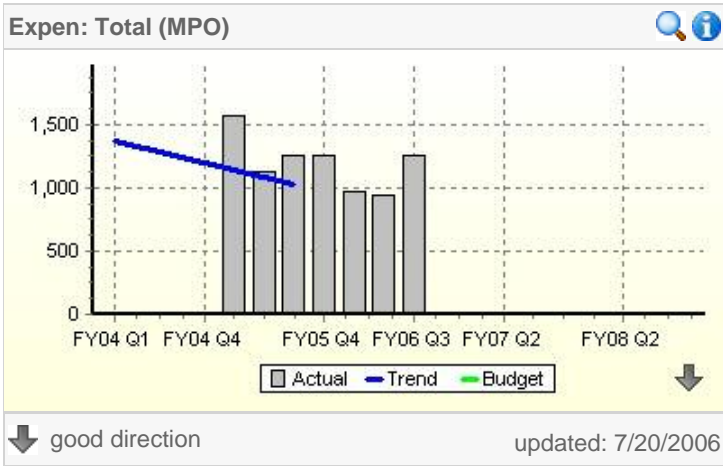
### Child Measures Linked To Measure

ACTUAL GOAL DATE

# Financial

Objective Name		Owner(s)
Meet Budget Targets (Metropolitan Planning Organization)		Jose Mesa
Initiatives Linked To Objective		Owner(s)
GrandParent Objectives		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
Parent Objectives		(ES8.2.1) Meet Budget Targets
Measures		Owner(s)
Revenue: Total (MPO)		Oscar Camejo Jose Mesa
Total revenue in \$1,000s (from FAMIS)		
Performance Graph		
<div>Revenue: Total (MPO)</div> 		

Initiatives Linked To Measure		Owner(s)
Child Measures Linked To Measure		
		ACTUAL GOAL DATE

Expen: Total (MPO)		Jose Mesa Oscar Camejo
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)		
Performance Graph		
<div>Expen: Total (MPO)</div> 		

Initiatives Linked To Measure		Owner(s)
Child Measures Linked To Measure		
		ACTUAL GOAL DATE
▲	Expen: Consultant (MPO)	\$428 \$643 FY06 Q1
▲	Other Departments Support	\$34 \$151 FY06 Q1
▲	Expen: Personnel (MPO)	\$447 \$505 FY06 Q1
▲	Expen: Other Operating (MPO)	\$57 \$149 FY06 Q1
▲	Expen: Capital (MPO)	\$1 \$7 FY06 Q1

